



Output 12 - CCC-FUNDED CONSERVATION PROGRAMS

PRELIMINARY: Session formulation is in progress

FY 2012 Mid-Session Review

(THOUSANDS OF DOLLARS)

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Description	FY2009 ACT	FY2010 ACT	FY2011 EST	FY2012 EST	FY2013 EST	FY2014 EST	FY2015 EST	FY2016 EST	FY2017 EST	FY2018 EST	FY2019 EST	FY2020 EST	FY2021 EST
PROGRAM LEVEL/BUDGET AUTHORITY													
CONSERVATION RESERVE PROGRAM	1,933,660	1,883,603	2,000,548	2,117,296	2,209,570	2,308,132	2,369,007	2,450,651	2,452,398	2,471,261	2,508,255	2,579,310	2,580,503
EMERGENCY FORESTRY CONSERVATION RESERVE	9,881	8,297	9,291	8,038	7,353	6,813	6,618	6,558	6,548	3,095	2,676	1,277	522
VOLUNTARY PUBLIC ACCESS & HABITAT INCENTIVES PROG	0	11,756	21,578	16,666	0	0	0	0	0	0	0	0	0
TOTAL PROG LEVEL/BUDGET AUTHORITY	1,943,541	1,903,656	2,031,417	2,142,000	2,216,923	2,314,945	2,375,625	2,457,209	2,458,946	2,474,356	2,510,931	2,580,587	2,581,025
NET EXPENDITURES													
FINANCIAL PROGRAM ASSISTANCE													
CONSERVATION RESERVE PROGRAM	1,855,274	1,841,396	1,857,324	1,969,999	2,066,209	2,168,155	2,228,998	2,309,640	2,306,298	2,326,489	2,365,522	2,437,073	2,444,325
EMERGENCY FORESTRY CONSERVATION RESERVE	9,826	8,297	9,255	8,031	7,353	6,813	6,618	6,558	6,548	3,095	2,676	1,277	522
VOLUNTARY PUBLIC ACCESS & HABITAT INCENTIVES PROG	0	0	33,334	16,666	0	0	0	0	0	0	0	0	0
WETLANDS RESERVE PROGRAM	9	-4	0	0	0	0	0	0	0	0	0	0	0
AGRICULTURAL MGT ASSISTANCE PROGRAM	-1	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL, FINANCIAL PROG ASST	1,865,108	1,849,689	1,899,913	1,994,696	2,073,562	2,174,968	2,235,616	2,316,198	2,312,846	2,329,584	2,368,198	2,438,350	2,444,847
1/ Includes Impact of Liquidated Damages Receipts Starting in FY 2000.													
TECHNICAL ASSISTANCE													
CONSERVATION RESERVE PROGRAM	61,263	69,234	143,224	147,297	143,361	139,977	140,009	141,011	146,100	144,772	142,733	142,237	136,178
EMERGENCY FORESTRY CONSERVATION RESERVE	20	0	36	7	0	0	0	0	0	0	0	0	0
SUBTOTAL, TECHNICAL ASSISTANCE	61,283	69,234	143,260	147,304	143,361	139,977	140,009	141,011	146,100	144,772	142,733	142,237	136,178
EDUCATIONAL ASSISTANCE													
MISCELLANEOUS EXPENDITURES													
CONSERVATION RESERVE PROGRAM	-69	0	0	0	0	0	0	0	0	0	0	0	0
WETLANDS RESERVE PROGRAM	-10	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL, MISC EXPENDITURES	-79	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL NET EXPENDITURES													
CONSERVATION RESERVE PROGRAM	1,916,468	1,910,630	2,000,548	2,117,296	2,209,570	2,308,132	2,369,007	2,450,651	2,452,398	2,471,261	2,508,255	2,579,310	2,580,503
EMERGENCY FORESTRY CONSERVATION RESERVE	9,846	8,297	9,291	8,038	7,353	6,813	6,618	6,558	6,548	3,095	2,676	1,277	522
VOLUNTARY PUBLIC ACCESS & HABITAT INCENTIVES PROG	0	0	33,334	16,666	0	0	0	0	0	0	0	0	0
WETLANDS RESERVE PROGRAM	-1	-4	0	0	0	0	0	0	0	0	0	0	0
AGRICULTURAL MGT ASSISTANCE PROGRAM	-1	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL, NET EXPENDITURES	1,926,312	1,918,923	2,043,173	2,142,000	2,216,923	2,314,945	2,375,625	2,457,209	2,458,946	2,474,356	2,510,931	2,580,587	2,581,025
NON-EXPENDITURE TRANSFERS TO NATURAL RESOURCES AND CONSERVATION SERVICE													
FARMLAND PROTECTION PROGRAM	121,000	150,000	175,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
AGRICULTURAL MGT ASSISTANCE PROGRAM	7,500	7,500	7,500	7,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
WILDLIFE HABITAT INCENTIVES PROGRAM	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
WETLANDS RESERVE PROGRAM	475,448	644,620	611,000	1,249,000	224,000	125,000	71,000	66,000	66,000	66,000	66,000	66,000	66,000
ENVIRONMENTAL QUAL INCENTIVES PROG	1,067,000	1,180,000	1,238,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
CONSERVATION SECURITY PROG	283,075	226,250	203,000	197,000	182,000	145,000	35,000	5,000	5,000	0	0	0	0
GRASSLAND RESERVE PROGRAM	48,000	100,714	79,000	148,000	5,000	2,000	0	0	0	0	0	0	0
SMALL WATERSHED REHABILITATION PROG	0	0	0	165,000	0	0	0	0	0	0	0	0	0
CHESAPEAKE BAY WATERSHED	23,000	43,000	72,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
CONSERVATION STEWARDSHIP PRGM	9,767	419,442	600,000	801,000	1,044,000	1,276,000	1,650,000	1,881,000	2,133,000	2,357,000	2,581,000	2,365,000	2,366,000
AG WATER ENHANCEMENT	73,000	73,000	74,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
HEALTHY FOREST RESERVE	9,750	9,750	10,000	10,000	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS TO NRCS	2,202,540	2,939,276	3,154,500	4,722,500	3,605,000	3,698,000	3,906,000	4,102,000	4,354,000	4,573,000	4,797,000	4,581,000	4,582,000
NON-EXPENDITURE TRANSFERS TO OTHER AGENCIES													
AGRICULTURAL MGT ASSISTANCE TO RMA	6,000	6,000	6,000	6,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
AGRICULTURAL MGT ASSISTANCE TO AMS	1,500	1,500	1,500	1,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL TRANSFERS TO OTHER AGENCIES	7,500	7,500	7,500	7,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000